

# L-1. Each Middle School - Total School Spending

WINMAN #39

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	622						
Total		\$ 6,071,396	100.0%	\$ 9,761	\$ 8,689	12.3%	109.8%
Instruction		\$ 3,898,545	64.2%	\$ 6,268	\$ 5,705	9.9%	70.5%
Face-to-Face Teaching		\$ 3,742,168	61.6%	\$ 6,016	\$ 5,475	9.9%	67.7%
Instructional Teachers		3,426,327	56.4%	5,509	5,070	8.7%	62.0%
Substitutes		31,186	0.5%	50	51	-1.1%	0.6%
Instructional Paraprofessionals		284,655	4.7%	458	355	28.9%	5.1%
Classroom Materials		\$ 156,377	2.6%	\$ 251	\$ 230	9.3%	2.8%
Pupil-Use Technology & Software		0	0.0%	0	1	-100.0%	0.0%
Instructional Materials, Trips & Supplies		156,377	2.6%	251	229	9.7%	2.8%
Instructional Support		\$ 565,125	9.3%	\$ 909	\$ 902	0.7%	10.2%
Pupil Support		\$ 414,021	6.8%	\$ 666	\$ 682	-2.4%	7.5%
Guidance & Counseling		240,057	4.0%	386	396	-2.7%	4.3%
Library & Media		110,032	1.8%	177	170	4.0%	2.0%
Extracurricular		24,548	0.4%	39	26	52.1%	0.4%
Student Health & Services		39,383	0.6%	63	90	-29.4%	0.7%
Teacher Support		\$ 71,943	1.2%	\$ 116	\$ 111	4.1%	1.3%
Curriculum Development		9,565	0.2%	15	15	-0.0%	0.2%
In-Service, Staff Development & Support		59,072	1.0%	95	91	4.6%	1.1%
Sabbaticals		3,307	0.1%	5	5	7.6%	0.1%
Program Support		\$ 79,161	1.3%	\$ 127	\$ 109	17.3%	1.4%
Program Management		5,866	0.1%	9	9	-0.0%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		73,295	1.2%	118	99	18.9%	1.3%
Operations		\$ 1,295,676	21.3%	\$ 2,083	\$ 1,623	28.3%	23.4%
Non-Instructional Pupil Services		\$ 289,278	4.8%	\$ 465	\$ 355	30.9%	5.2%
Transportation		264,420	4.4%	425	312	36.3%	4.8%
Food Service		24,858	0.4%	40	43	-7.9%	0.4%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 1,006,398	16.6%	\$ 1,618	\$ 1,268	27.6%	18.2%
Building Upkeep, Utilities & Maintenance		1,006,398	16.6%	1,618	1,268	27.6%	18.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 312,049	5.1%	\$ 502	\$ 458	9.4%	5.6%
School Management		\$ 312,049	5.1%	\$ 502	\$ 458	9.4%	5.6%
Principals & Assistant Principals		188,996	3.1%	304	262	16.1%	3.4%
School Office		123,053	2.0%	198	197	0.5%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%